
**Goal: SUSTAINABLE COMMUNITY
DEVELOPMENT**

Desired Community Condition(s)

Parks, open space, recreation facilities, and public trails are available, accessible, and strategically located, designed and maintained.

Program Strategy:STRATEGIC SUPPORT - PARKS AND REC	45501
Maintenance, renovation, and construction of parks and parks facilities.	

Department: PARKS AND RECREATION

Service Activities
Strategic Support

Strategy Purpose and Description

The missions of this Program Strategy is 1) to provide leadership and direction by the Department Director, and support services by her Administrative Assistant, 2) to provide the in-house Human Resource Function, 3) to provide accounting and financial services, and 4) to provide guidance in special projects, such as the Balloon Fiesta. The primary customers of this program strategy are all levels of city staff, and the public, both city resident and non-resident.

Changes and Key Initiatives

The Parks & Recreation Department continues to: manage an ever increasing number of parks, medians, and streetscapes while continuing to lower water usage through conservation and irrigation modifications; provide recreational and sports opportunities for the public; provide firearm safety (shooting range); provide affordable and quality golfing; and provide an abundant source of Open Space for hiking, bicycling, horse back riding, and recreation. Following this same approach, the Strategic Support function will continue to be service oriented, with the much the same services projected for FY05 as they were in FY04. However, the Quality Parks and Trail Sytem was moved to the new Department of Municipal Development to better align all CIP functions within the city framework.

Priority Objectives

<i>Fiscal Year</i>	<i>Priority Objectives</i>
2005	OBJECTIVE 2. Develop a business plan with the Balloon Fiesta Park Policy Board addressing the operations and management of Balloon Fiesta Park for FY/05 and beyond. Provide a final draft plan by the end of the second quarter.

Input Measure (\$000's)

2001	110	110 GENERAL FUND	752
2002	110	110 GENERAL FUND	752
2003	110	110 GENERAL FUND	752
2004	110	110 GENERAL FUND	720
2005	110	110 GENERAL FUND	956

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Year</i>	<i>Project</i>	<i>Mid Year</i>	<i>Actual</i>	<i>Notes</i>
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<p>To have provided leadership and direction to the Parks & Recreation Department, in order to have effective delivery of service in a fiscally prudent manner, within budget, and adhering to all city fiscal policies. This includes upper level management, providing services in the area of Human Resources, and providing fiscal (financial, accounting, and budget) support.</p>	<p><i>The primary outcome of this strategy is to ensure the functions of the Parks & Recreation Department divisions adhere to the goals and objectives as directed by City Council; adhere to city fiscal policies; balance Urban Development by ensuring that park planning, construction, and maintenance are equitably distributed throughout the City; and ensure that recreational opportunities are equitably distributed as well.</i></p>	2001	
		2002	100%
		2003	100%
		2004	100%
		2005	100%

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
<p>Spending not to exceed 5% or \$100,000</p>	<p><i>% of program strategies within limits</i></p>	2001	100%		100% (5/5)	
		2002	100%		100% (5/5)	
		2003	100%		100% (5/5)	
		2004	100%	100%	100%	

Spending not to
exceed 100% of
program budget.

2005

100%

100%

Goal: **SUSTAINABLE COMMUNITY DEVELOPMENT**
Parent Program Strategy: STRATEGIC SUPPORT - PARKS AND REC
Department: **PARKS AND RECREATION**

Service Activity: Strategic Support

4510000

Service Activity Purpose and Description

The mission of this Service Activity is:

- 1) to provide leadership and direction by the Department Director, and support services by her Administrative Assistant,
- 2) to provide the in-house Human Resource Function,
- 3) to provide accounting and financial services,
- 4) to provide guidance in special projects, such as the Balloon Fiesta
- 5) to provide reservation services for the park system.
- 6). to support the department in inter-department coordination (ie. Code of Conduct Committee, CRM, Accident Review Committee, etc.).

The primary customers of this program strategy are all levels of city staff, the public, both city resident, and non-resident.

Changes and Key Initiatives

FY05: The Director of the Parks and Recreation Department provides valuable guidance, leadership, and coordination between all divisions within the Parks and Recreation Department, as well as outside entities such as other departments, administration, and entities outside of the City such as neighborhood associations.

1. The Finance Section of the Strategic Support Division will continue to monitor the measurement of production for all financial aspects of the department. This will include timely and accurate payment of invoices, processing and distributing of payroll checks, deposit notices, financial reporting on a monthly basis and grant/ CIP management.

2. The Human Resources Coordinator will continue to provide services to all Parks & Recreation Department employees on a daily basis, as well as those seeking employment with the city. In addition, the Coordinator will continue to ensure vacancy rate remains as low as possible and 3 percent or below after the initial employment hires as part of the FY05 Budget.

3. The Division's staff will work closely with the City's Citizen Relationship Management (CRM) project. As part of that effort, the Division staff will be reviewing and suggesting possible changes to the reservation system for the park system.

4. The Division staff will continue to support/ staff the annual Balloon Fiesta and the Balloon Fiesta Park Operations and Management Policy Board. For FY05, the Policy Board is working on developing policies and procedures for the park, coordinating events and other development at the park. The Division staff will continue to coordinate and monitor reservations, events and revenues collected for the park.

5. Per the FY05 Priority Objective, develop a Business Plan with the Balloon Fiesta Park Policy Board addressing operations and management of Balloon Fiesta Park for FY05 and beyond. Provide a final draft plan by the end of the second quarter.

5. The division will continue to coordinate with other departments concerning new City initiatives and committees.

6. In FY04, the Accident Review Committee was reformed. The Division staff will continue this intra-departmental review to ensure a safe environment for employees and the public.

7. The division will continue to provide quality services that are within the Council Adopted Budget.

FY05: The Parks & Recreation Department continues to:

1. Manage an ever increasing number of parks, medians, and streetscapes while continuing to lower water usage through conservation and irrigation modifications.
2. Provide recreational and sports opportunities for the public.
3. Provide firearm safety (shooting range); provide affordable and quality golfing.
4. Provide an abundant source of Open Space for hiking, bicycling, horse back riding, and recreation.
5. In FY05, the Citizen's Satisfaction Survey will be updated to evaluate the current satisfaction levels with the services that are provided by the Department.
6. Continue to provide quality services to the public while remaining within the Council Adopted Budgets.

The Strategic Support Division will continue to be service oriented, with the much the same services projected for FY05 as they were in FY04. As part of the FY05 Operating Budget two Service Activities were moved to the Department of Municipal Development to better align all CIP functions within the City:

1. Planning and Design Division
2. Capital Implementation Program of the Park Management Division.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	752
2003	110	110 GENERAL FUND	752
2004	110	110 GENERAL FUND	720
2005	110	110 GENERAL FUND	956

Strategic Accomplishments

FY04:

1. All divisions stayed within the FY04 Council Approved Operating Budget.
2. The department maintained a 3 percent or lower vacancy rate for positions.
3. Payment of invoices, payroll were done timely and accurately.
4. The department complied with internal audit requirements and recommendations.
5. The 2004 Balloon Fiesta was a success along with other events scheduled at the park.
6. The Council adopted a resolution creating the Balloon Fiesta Park Operations and Management Policy Board.
7. The division staffs varies committees (ie. CRM, Code of Conduct, Emergency Preparedness, etc.)
8. In FY04, the Accident Review Committee was reformed. The Committee reviews vehicular accidents involving Parks and Recreation employees.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Financial Report Distribution on first day of availability	2003	100%			
	2004	100%	100%	100%	
	2005	100%			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Balloon Fiesta Park: Increase revenues From Leases.	2005	\$130,000			In FY04 the park generated approximately \$121,000 from leases (NMGa, Tortilla Inc., Amtech Industries, etc.)

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Balloon Fiesta Park: Increase revenues from Special Events and reservations at the park.	2005	\$35,000			In FY04, \$35,000 in revenues was generated.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Balloon Fiesta Park: Increase usage of Balloon Fiesta Park.	2005	230 days			In FY04, the park was used 227 days. (E.g. reservations, special events, AIBF Exclusive Use Period (93 days) ?turf recovery days? (35 days), recreation field practice, etc.)

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Audit of cash of all cash drawers at least once a year.	2004	100%		100%	At least once a year, all cash drawers in the Parks & Recreation Department are audited by the Dept. Finance Section employees to ensure compliance with all cash handling procedures and mandates.
	2005	100%			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Positive audit of payroll charges to general ledger for the Parks & Recreation Department.	2004	100%		100%	Twice a year, payroll charges will be verified against the general ledger. Any entries will be verified that there will be a vouchered to ensure the correct service activity is used. This action will ensure that the Parks & Recreation has no unauthorized payroll entries, and expenditures for labor will be monitored and kept to a minimum.
	2005	100%			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Once a month after every close of general ledger, all expenditures will be verified to ensure that division managers or designee have approved all purchases, and to ensure that all expenditures belong to the Parks & Recreation Department.	2004	100%		100%	In this time of fiscal constraints and the need for correct general ledger reporting, all expenditures will be verified by the accountant, in order to ensure: that all expenditures match SPO and release books on our inventory; that all expenditures are approved by the appropriate personnel; and to ensure that Parks & Recreation Department expenditures are kept to a minimum.
	2005	100%			